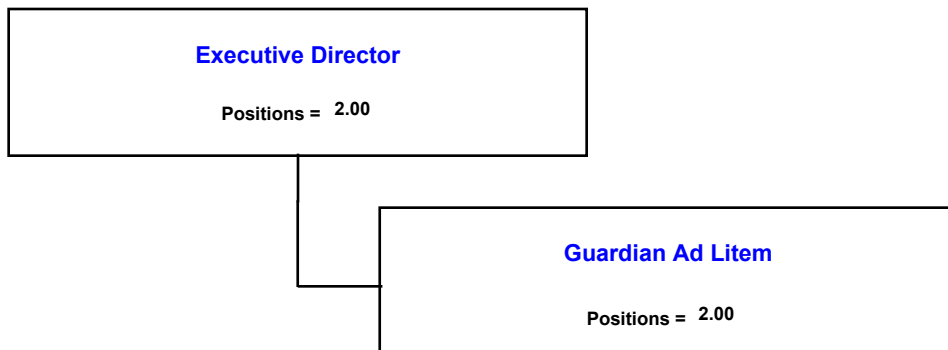


Guardian Ad Litem Business Center



**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Guardian Ad Litem Business Center

Major Variances

• This budget was previously included in the Court Administrator's budget. Due to a shift in responsibility for this function brought on by revision 7 of Article V, the two FTE's have been added to Monroe County's budget although no net increase has occurred.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	0	0	75,398	0	75,398	75,398
Operating Expenditures	0	0	42,944	0	42,944	42,944
Total Net Operating Budget	0	0	118,342	0	118,342	118,342
Transfers to Internal Service Funds	0	0	20,524	0	20,524	20,524
Total Interfund Transfers	0	0	20,524	0	20,524	20,524
Total Budgetary Costs	0	0	138,866	0	138,866	138,866

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	0	0	138,866	138,866
Total Revenues	0	0	138,866	138,866

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Guardian Ad Litem	0.00	0.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	0.00	0.00	2.00	0.00	2.00	2.00
Total Authorized Positions	0.00	0.00	2.00	0.00	2.00	2.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Guardian Ad Litem

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	0	0	75,398	0	75,398	75,398
Operating Expenditures	0	0	42,944	0	42,944	42,944
Total Net Operating Budget	0	0	118,342	0	118,342	118,342
Transfers to Internal Service Funds	0	0	20,524	0	20,524	20,524
Total Interfund Transfers	0	0	20,524	0	20,524	20,524
Total Budgetary Costs	0	0	138,866	0	138,866	138,866

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	0	0	138,866	138,866
Total Revenues	0	0	138,866	138,866

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Administrative Support	0.00	0.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	0.00	0.00	2.00	0.00	2.00	2.00
Total Authorized Positions	0.00	0.00	2.00	0.00	2.00	2.00